

Environmental Health Administration Program

The Environmental Health Science and Regulation Program primarily supports the Citywide Strategic Priority area of *Making Government Work*. The purpose of the Environmental Health Science and Regulation program is to provide oversight and policy guidance, planning and support services to its programs so they can ensure effective implementation of health regulations in the District of Columbia.

The following table summarizes total expenditures and full time equivalent employees for this program.

TOTAL EXPENDITURES (000's) AND FULL TIME EQUIVALENT EMPLOYEES BY FY2004 ACTUAL, FY2005 REVISED BUDGET, AND FY2006 PROPOSED BUDGET				
Department of Health		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Environmental Health Administration	Total Expenditures	\$22,844	\$29,381	\$14,392
	Total FTEs	277	243	221
Enforcement, Compliance and Environmental Justice	Expenditures	\$355	\$365	\$172
	FTEs	3	4	2
EHA Support Services (4030)	Expenditures	\$4,302	\$4,538	\$3,072
	FTEs	20	7	7
Food, Drug, and Radiation Protection	Expenditures	\$2,415	\$2,269	\$0
	FTEs	32	36	0
Bureau of Hazardous and Toxic Materials-4050	Expenditures	\$3,971	\$5,916	\$2,023
	FTEs	77	52	48
Bureau of Environmental Quality	Expenditures	\$8,531	\$12,432	\$3,991
	FTEs	120	119	122
Bureau of Community Hygiene	Expenditures	\$3,270	\$3,861	\$5,134
	FTEs	25	25	42

Enforcement, Compliance and Environmental Justice Activity

The purpose of the Enforcement, Compliance & Environmental Justice Activity is to provide enforcement support to environmental health programs, coordinate enforcement and compliance approaches, strategies and efforts, coordinate environmental reviews and develop and implement the Environmental Health Administration's environmental justice program so that the environmental health programs can effectively enforce and comply with mandates under federal and local laws and regulations, the regulated community can comply with applicable laws, regulations and policies, and citizens' concerns regarding environmental justice are addressed.

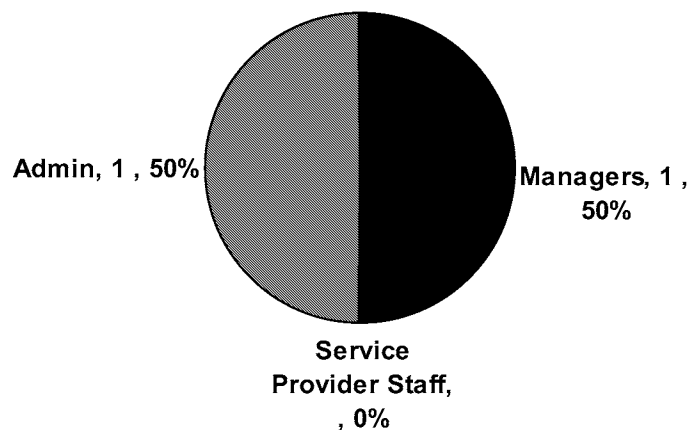
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Enforcement,	Expenditures	\$355	\$365	\$172
Compliance and	FTEs	3	4	2

Employees

For FY 2006, there are 2 employees budgeted for this activity. One (1) employee is budgeted as a Manager, and 1 employee is budgeted as Administrative Support staff.

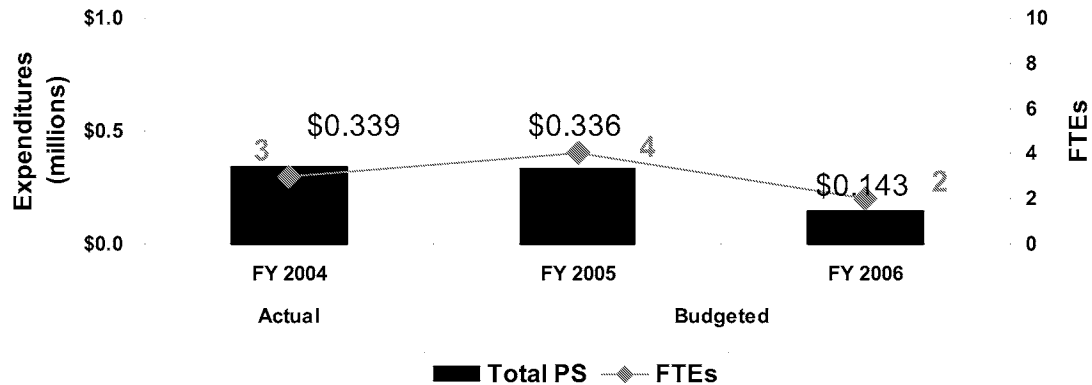
Positions by Span of Control, FY2006 (Category, Number, Percent)



Compensation

Personal Service expenditures are budgeted to decrease over 50% for FY 2006 (\$143,000) from both FY 2004 (\$339,000) and FY 2005 (\$336,000). FTEs over the same period go from an actual of three (3) in FY 2004 to a budgeted four (4) in FY 2005 and down to two (2) in FY 2006, an overall decrease of 33%.

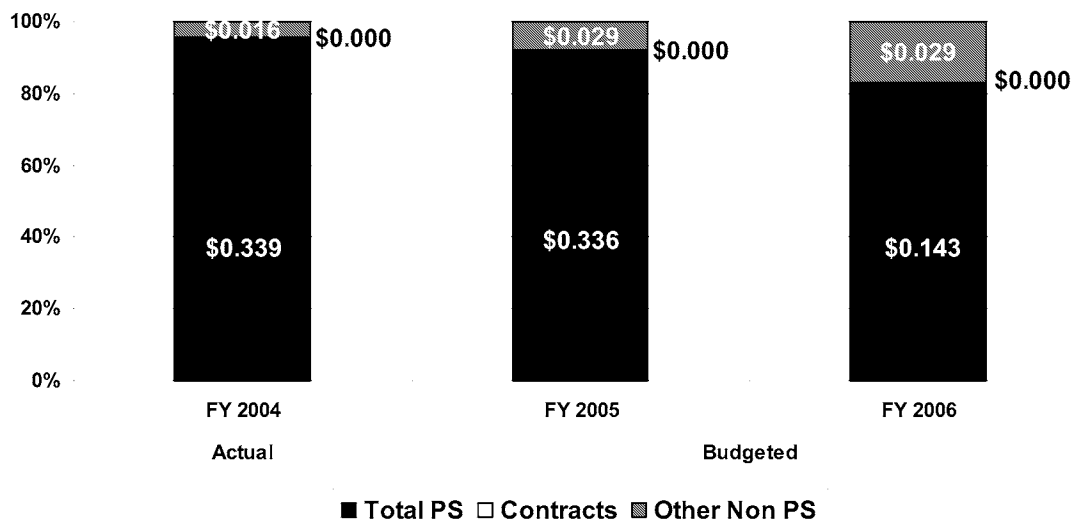
Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

There are no Contract expenditures in this activity. The majority of total expenditures are Personal Service expenses, approximately 95% (\$339,000) for FY 2004 actual expenditures, almost 92% of budgeted total expenditures in FY 2005 and 83% in FY 2006. Other Non Personal Services expenditures represent the remainder in each of the three years.

Expenditure Distribution, FY2004-FY2006 (Expenditure Amounts in millions)



EHA Support Services Activity

The provision of infrastructure support services to assist EHA management in establishing policies and guidelines to protect the human health via the prevention and control of environmental factors associated with diseases, the prevention of environmental degradation, and preservation of the ecological

system and physical environment of the District to enable District residents to live healthier lives.

Funding used for personal services, fixed costs, central support services, and minor operating expenses.

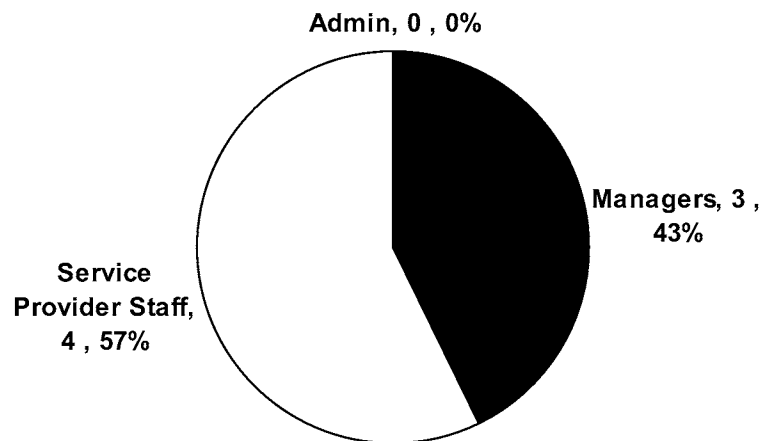
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
EHA Support Services (4030)	Expenditures	\$4,302	\$4,538	\$3,072
	FTEs	20	7	7

Employees

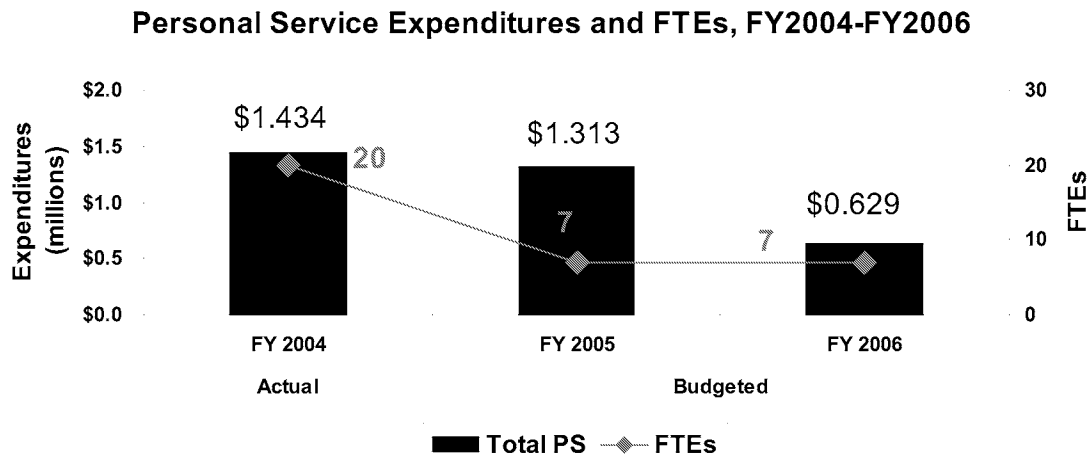
For FY 2006, there are 7 employees budgeted for this activity. The majority, 57%, or 4 employees, are Service Provider staff. Forty-three percent (43%), or 3 employees, are Managers. There are no Administrative Support staff listed for this activity.

Positions by Span of Control, FY2006
(Category, Number, Percent)



Compensation

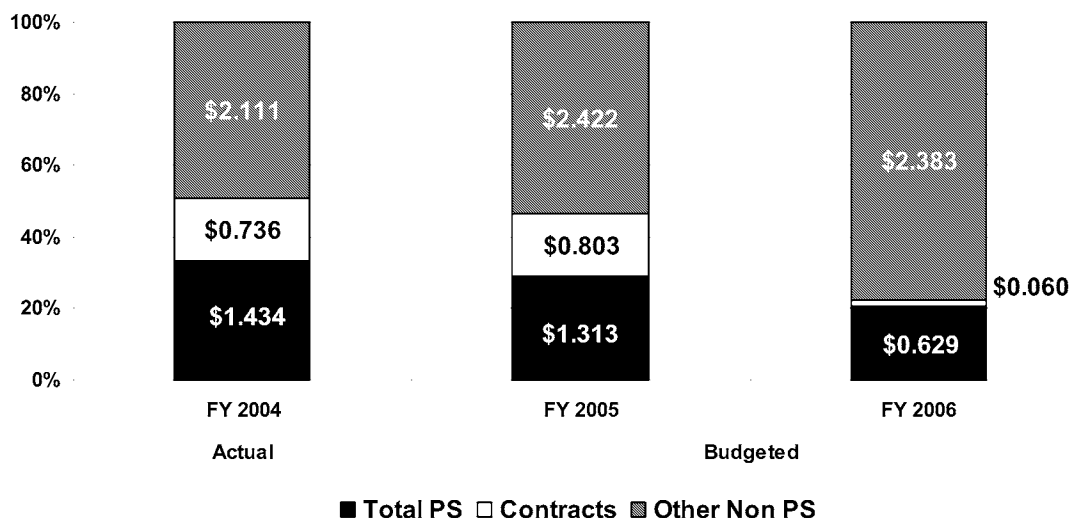
FTEs are budgeted to decrease 65% across the three-year period from an actual of 20 in FY 2004 to 7 in both FY 2005 and FY 2006. However, Personal Service expenditures are only budgeted to decrease 10% from \$1.5million in FY 2004, to \$1.3 million in FY 2005. Personal Service expenditures are budgeted to decrease approximately 52% from \$1.3 million in FY 2005 to \$629,000 in FY 2006, an overall decrease of 57% between FY 2004 and FY 2006.



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures account for 17% (\$736,000) of actual expenses in FY 2004, approximately 18% (\$803,000) of budgeted total expenditures in FY 2005, and only 2% (approximately \$60,000) of budgeted total expenditures in FY 2006. Across the three-year period, the majority of total expenditures are represented by Other Non Personal Services (Supplies & Equipment, Fixed Costs, Subsidies, and Other) expenditures: 49% (\$2.1 million) in FY 2004; 53% (\$2.4 million) in FY 2005; and 78% (\$2.4 million) in FY 2006.

Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in millions)



Hazardous Materials and Toxic Substances Activity

The purpose of the Hazardous Materials and Toxic Substances Activity is to provide source reduction and environmental enhancement services to District residents and visitors so they can minimize disease and dysfunctions from environmental exposures.

The bureau works to minimize and/or reduce the exposure to hazardous material and toxic substances, including radiological products and services to prevent disease, dysfunction and premature death that may be caused by exposure to hazardous materials.

Funds are utilized for personal services, supplies and equipment, and contracts for hazardous materials studies, leaking underground tank assessments, and sampling and testing.

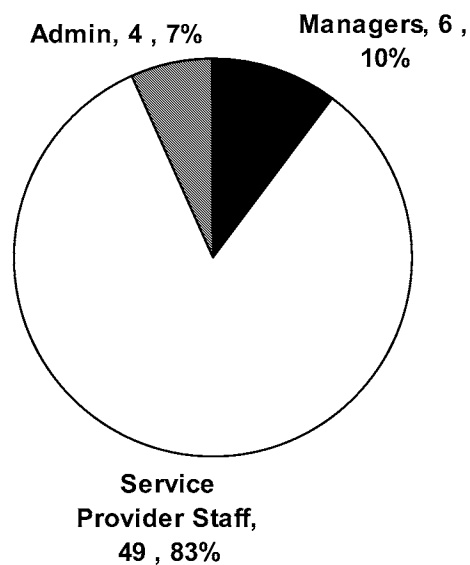
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Bureau of Hazardous and	Expenditures	\$3,971	\$5,916	\$2,023
	FTEs	77	52	48

Employees

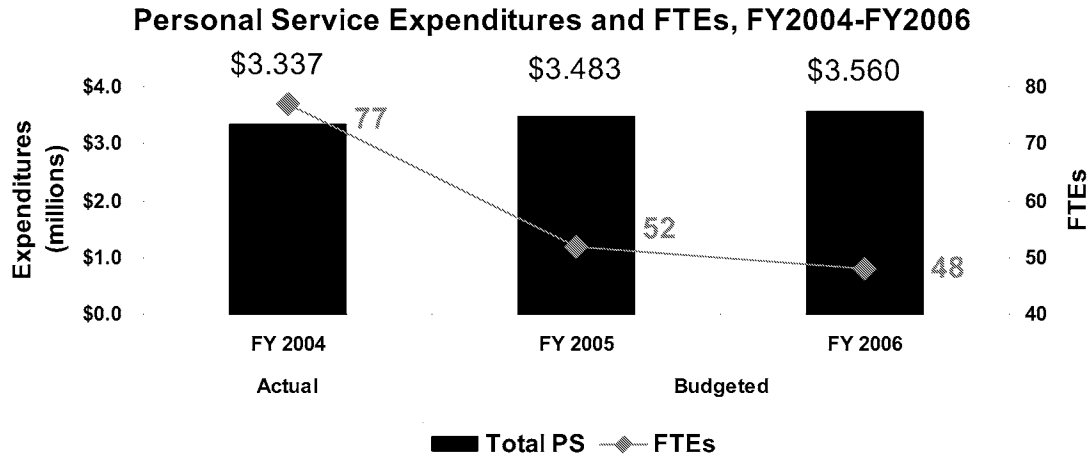
For FY 2006, there are 59 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 83%, or 49 employees, are Service Provider staff. Ten percent (10%), or 6 employees, are Managers. Seven percent (7%), or 4 employees, are Administrative Support staff.

Positions by Span of Control, FY2006
(Category, Number, Percent)



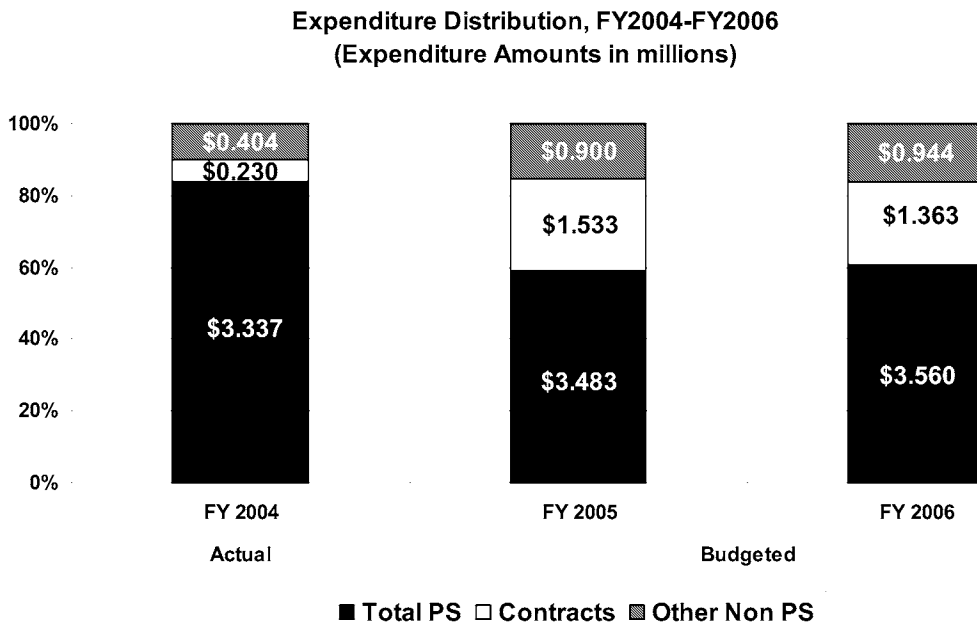
Compensation

Personal Service expenditures are budgeted to increase 4% from FY 2004 (\$3.3 million) to FY 2006 (\$3.6 million) even though, across this same time period, FTEs are budgeted to decrease approximately 38, from 77 (FY 2004) to 48 (FY 2006). This seemingly contradictory information should be confirmed to ensure accurate reporting.



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures are increasing 567%, from \$230,000 (6% of actual total expenditures) in FY 2004 to approximately \$1.5 million (26% of budgeted total expenditures) in FY 2005 and \$1.4 million (23% of budgeted total expenditures) FY 2006. Other Non Personal Services expenditures (Supplies & Equipment, Fixed Costs, and Other) account for a small portion of each year's total expenditures: ten percent (10%; \$404,000) of actual expenditures in FY 2004; 15% of budgeted total expenditures in FY 2005 (\$900,000); and 16% in FY 2006 (\$944,000).



Environmental Quality Activity

The purpose of the Environmental Quality Activity is to provide monitoring, inspections, enforcement, compliance and education outreach services to the regulated community so that District of Columbia residents and visitors can enjoy clean air, safe water and an abundance of fish and wildlife.

The activity description notes, “the provision of monitoring, inspections, enforcement, compliance and education outreach services to District residents, the regulated community, and other stakeholders so they can enjoy clean air, safe water and an abundance of fish and wildlife. These activities involve protecting the quality of the air, surface, ground and drinking water and managing the soil, fish and wildlife resources of the District. These activities are accomplished through a regulatory framework of District and federal laws and direct service delivery.”

Funding is used for personal services; supplies; contracts for water sampling, measuring Total Maximum Daily Loads (TMDLs), special studies; and monitoring equipment.

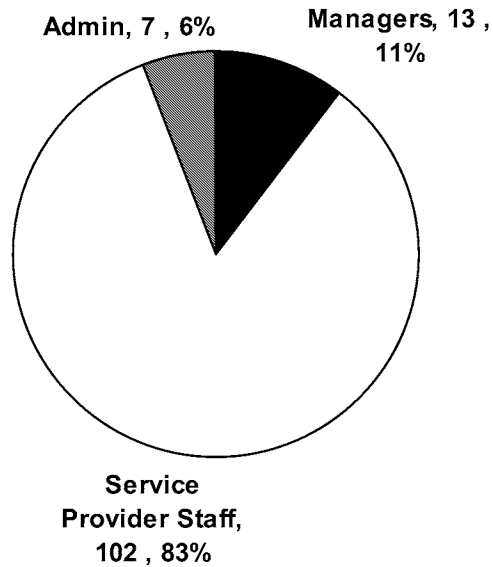
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Bureau of Environmental	Expenditures	\$8,531	\$12,432	\$3,991
	FTEs	120	119	122

Employees

For FY 2006, there are 122 employees budgeted for this activity. The majority, 83%, or 102 employees, are Service Provider staff. Eleven percent (11%), or 13 employees, are Managers. Six percent (6%), or 7 employees, are Administrative Support staff.

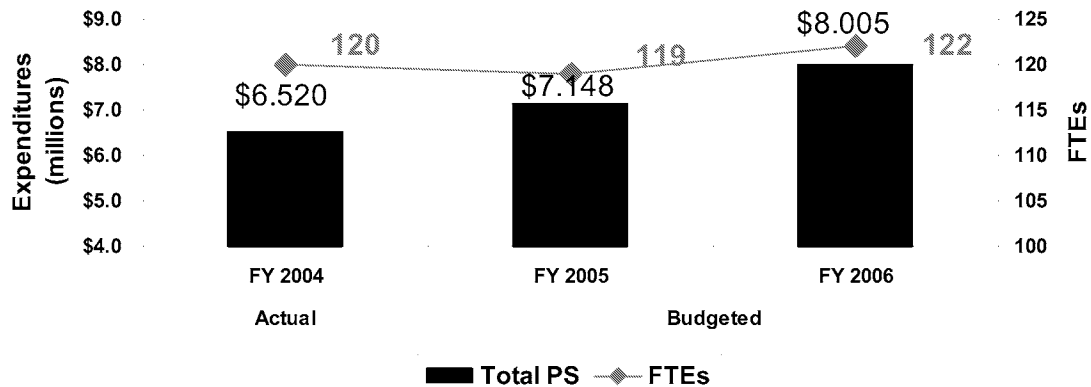
**Positions by Span of Control, FY2006
(Category, Number, Percent)**



Compensation

Although FTEs are budgeted to decrease slightly (2%) from 120 actuals in FY 2004 to 122 budgeted in FY 2006. Across the same three-year period, Personal Service expenditures are budgeted to increase steadily from a FY 2004 actual of \$6.5 million to \$8.0 million in FY 2006, a 23% increase. This seemingly contradictory information should be confirmed to ensure accurate reporting.

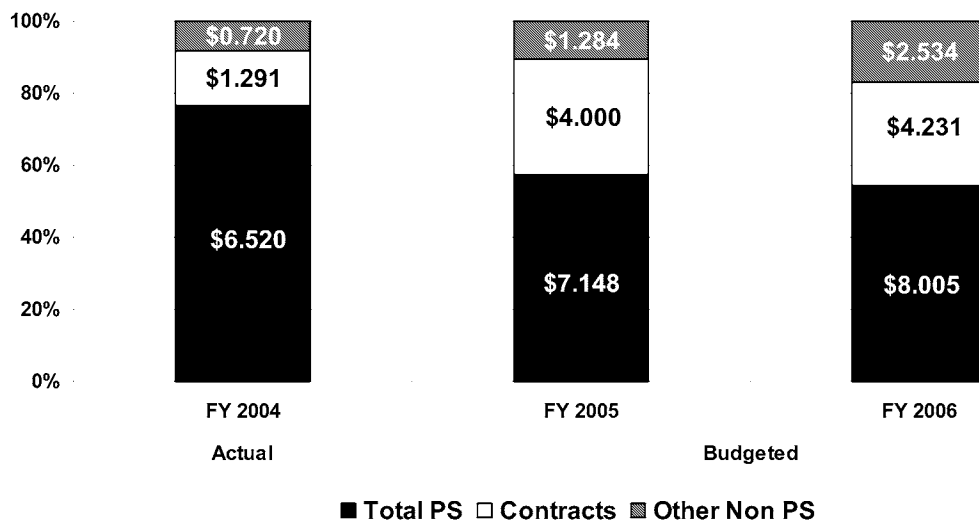
Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

Contract expenditures are projected to increase 288% across the three-year period – increasing from FY 2004 actual expenditures of \$1.3 million to \$4.0 million in FY 2005 and to \$4.2 million in FY 2006. The proportion of Contract expenditures to total expenditures increases from FY 2004 (15%) to both FY 2005 (32%) and FY 2006 (29%). Other Personal Services expenditures also increase in proportion to total expenditures across the time period from \$720,000 (8%) in FY 2004 to \$1.3 million (10%) in FY 2005 and \$2.5 million (17%) in FY 2006. Personal Service expenditures decrease across the three-year period, representing 76% (\$6.5 million) of actual total expenditures in FY 2004, 57% (approximately \$7.1 million) of budgeted total expenditures in FY 2005 and 54% (approximately \$8.0 million) budgeted total expenditures in FY 2006.

Expenditure Distribution, FY2004-FY2006
(Expenditure Amounts in millions)



Community Hygiene Activity

The purpose of the Community Hygiene Activity is to provide animal disease prevention, animal control and code enforcement services to the residents and visitors of the District of Columbia so they can be protected from diseases transmitted from animals.

Personnel in this activity provide community hygiene, food protection, and animal disease prevention and protection services to residents, visitors and other stakeholders so they can minimize their chances of illness and disease and live healthier lives; and accomplished through a regulatory framework of District laws and enforcement activities and through direct outreach and direct service delivery.

Funding is utilized for personal services, contracts such as DC Animal Shelter, and supplies, such as rodenticide.

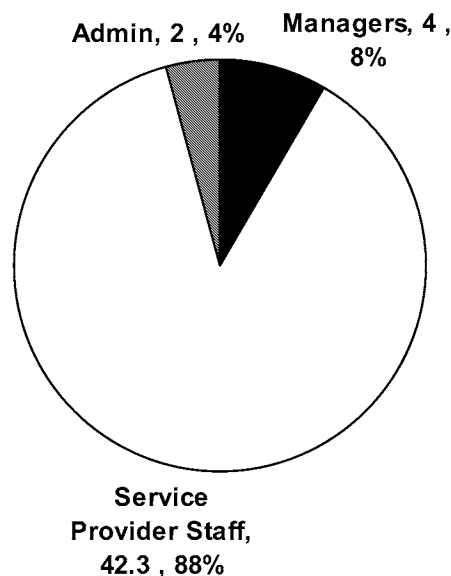
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Bureau of Community Hygiene	Expenditures	\$3,270	\$3,861	\$5,134
	FTEs	25	25	42

Employees

For FY 2006, there are 48.3 employees budgeted for this activity, which does not coincide with the number of FTEs reported. The majority, 88%, or 42.3 employees, are Service Provider staff. Eight percent (8%), or 4 employees, are Managers. Four percent (4%), or 2 employees, are Administrative Support staff.

**Positions by Span of Control, FY2006
(Category, Number, Percent)**

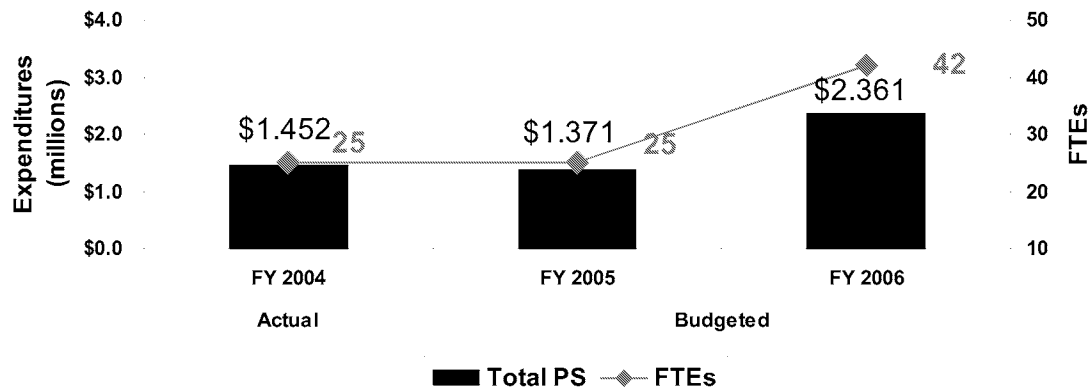


Compensation

FTEs increase to 42 FTEs in FY 2006 (68%) from a FY 2004 actual and FY 2005 budget of 25 FTEs. Over the same three year period, Personal Service

expenditures decrease slightly in FY 2005, then increase approximately 72%, from \$1.4 million in compensation in FY 2004 and approximately \$2.4 million in budgeted compensation for FY 2006, an overall increase of 63%.

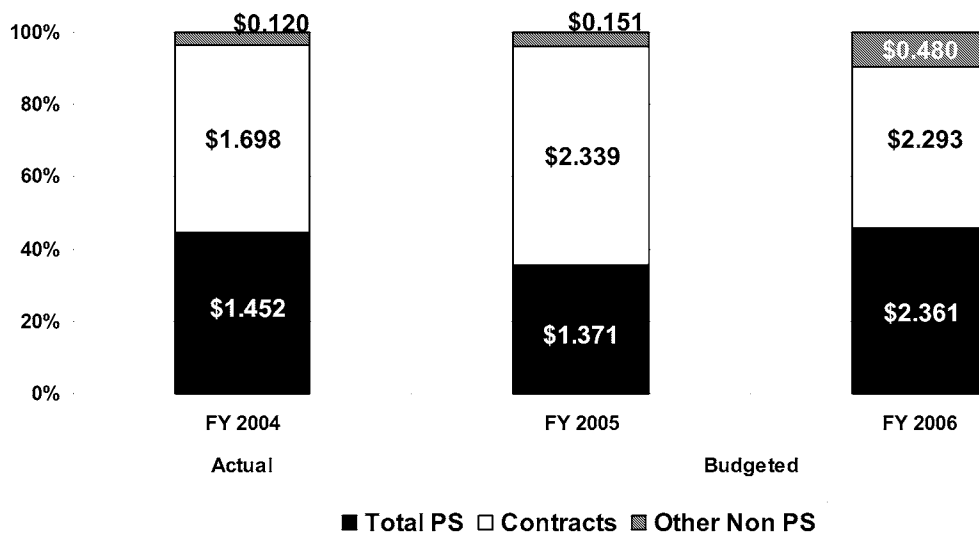
Personal Service Expenditures and FTEs, FY2004-FY2006



Expenditures (FY 2004 Actual and FY 2005 – FY 2006 Budgeted)

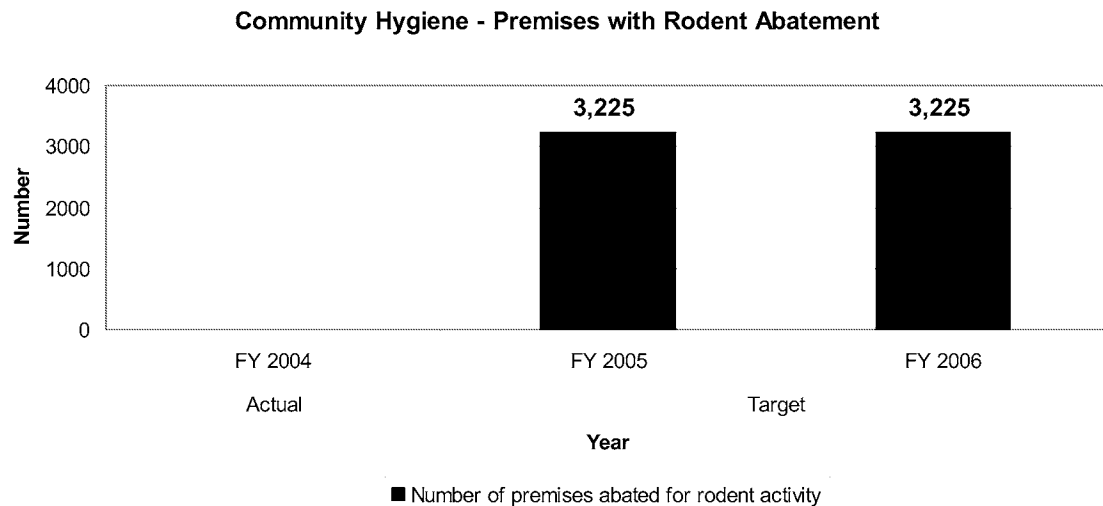
Contract expenditures represent a majority of total expenditures in both FY 2004 (52%; \$1.7 million) and FY 2005 (61%; \$2.3 million). In FY 2006, Contract expenditures constitute only 45% (\$2.3 million) of total expenditures. Other Non Personal Service (Supplies & Equipment, Fixed Costs, and Other) expenditures account for approximately 4% of actual FY 2004 expenditures, approximately four percent 4% of FY 2005 budgeted expenditures and 9% of FY 2006 budgeted expenditures.

Expenditure Distribution, FY2004-FY2006 (Expenditure Amounts in millions)



Beneficiaries and Services

An Output Measure (reported as a Result Measure) for the Community Hygiene Activity noted the targeted number of premises abated for rodent activity at 3,225 for both FY 2005 and FY 2006.



Food, Drug, and Radiation Protection Activity

The purpose of the Food Drug and Radiation Activity is to provide inspections, compliance and education outreach services to providers of health care givers, food handlers and operators of x-ray equipment so they can render effective medical care, effective radiographic services and provide wholesome food produce to the public.

This activity is not utilized in FY 2006. Therefore, no Span of Control, Compensation or Expenditure data were provided for FY 2006.

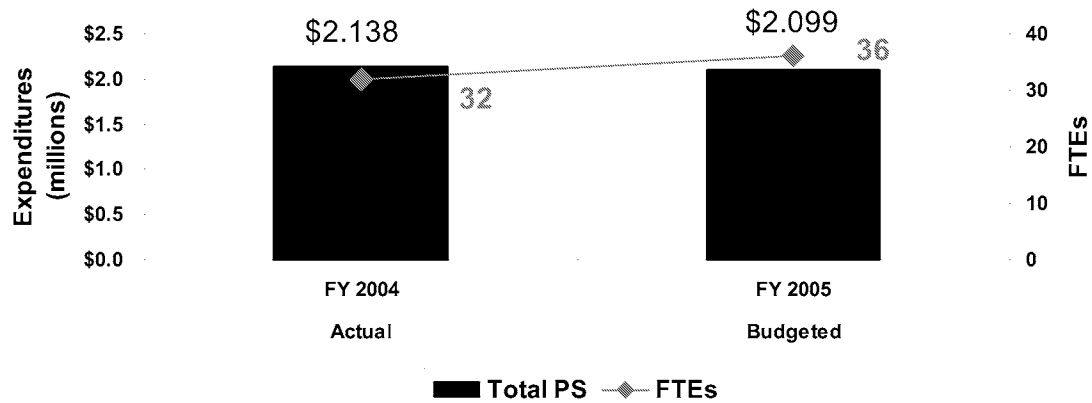
The following table summarizes total expenditures and full time equivalent employees for this activity.

Total Expenditures (\$000's) and FTEs		FY 2004 Actual	FY 2005 Revised	FY 2006 Proposed
Food, Drug, and Radiation	Expenditures	\$2,415	\$2,269	\$0
	FTEs	32	36	0

Compensation

Personal Service expenditures are budgeted to decrease in FY 2005 (\$2.099 million) from FY 2004 (an actual of \$2.14 million), while FTEs are budgeted to increase from 32 (FY 2004) to 36 (FY 2005).

Personal Service Expenditures and FTEs, FY2004-FY2005



Note: This financial data decreasing approximately 2% seems contradictory given the 11% increase in FTEs.

Expenditures (FY 2004 Actual – FY 2005 Budgeted)

Contract expenditures were not represented in total expenditures for FY 2004 and are budgeted to represent less than one percent (< 1%) in FY 2005. Personal Service expenditures constitute approximately 88% (an actual of \$2.14 million) in FY 2004 and 93% (\$2.10 million) of budgeted total expenditures in FY 2005.

Expenditure Distribution, FY2004-FY2005 (Expenditure Amounts in millions)

